

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental service fees are collected from the public and from other police agencies for services such as fingerprinting, search and copying of public records, and vehicle impound release fees. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, and cardrooms.

Projected Department revenue for 2007-2008, based on the proposed fees and charges program, totals \$27.3 million. This revenue reflects a 12.1% increase compared to the 2006-2007 Adopted level. The proposed fee increase reflect adjustments to fees to maintain the Council-approved cost-recovery level and higher revenue estimates, including Public Records, Vehicle Impound, and Cardroom fees. The proposed changes would bring the Police Department's total revenues to 84.8% of fee program costs, a decrease from the 2006-2007 cost-recovery rate of 88.8%.

All Department fees are in the 100% cost-recovery category, except for the Taxicab Driver permit fee and the Emergency Communication System Support (ECSS) fee. The Taxicab Driver permit fee is anticipated to be

recovered at 64.3% of the estimated costs. The Police Department reevaluated the amount of time spent on this permit and significantly increased its estimates for the costs of administering this program. In order to mitigate the impact of the fee increase, which will be required to achieve full cost recovery, it is proposed that the fee increases be phased in over several years. Therefore in 2007-2008, the Taxicab Driver permit fee is proposed to increase by only 10%, which is comparable to the increases in the other Police fees, even though this will leave that fee well below cost-recovery levels. The Emergency Communication System Support fee recovers approximately 82.9% of the total costs of the City's emergency dispatch services. This reflects the annual recalculation of costs and revenues associated with this fee, and City Council direction to exempt certain groups such as Lifeline Service customers, pay phones, and certain educational and governmental entities from this fee. No ECSS fee increases are proposed for 2007-2008.

The proposed Police fee program for 2007-2008 includes a number of proposed revisions which reflect a thorough review of time and resources used in the permit process in 2006-2007 and implementation of City Council direction to bring all possible fee programs to the 100% cost-recovery level.

SUMMARY OF PROPOSED FEE REVISIONS

Existing Fees

The majority of Police Department fees are increasing 10-11% based on cost of living adjustments to bring the fees to 100% cost recovery. As discussed above, there are a few exceptions. The Taxicab Driver permit fee will increase by the same average amount, but will no longer fully recover the costs based on reevaluation of the time allocated to this permit. To mitigate the 84.8% increase in estimated costs for Taxicab Driver permits, the permit fee will be phased in over several years. This action should make it easier for Taxicab companies, owners, and drivers to adjust to the new fee increase.

The Driving Under the Influence (DUI) restitution has no anticipated cost or fee associated with it, because there is

pending litigation challenging the legality of charging a fee for DUI arrests. Pending the resolution of this issue, the Police Department is neither charging the fee nor using staff to follow up on collections of DUI fees charged in prior years.

Despite the large number of fee modifications for the Police Department, no significant impact on the Department's customers is anticipated.

NOTIFICATION

General public notice of the proposed fee changes is provided through published Council hearing dates and a minimum of ten days public review of the 2007-2008 Proposed Fees and Charges Report.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

EMERGENCY COMMUNICATION SYSTEM SUPPORT FEE (FUND 154) - CATEGORY II

1. Emergency Communication System Support Fee								
1 Access Line Fee	\$1.75 per month per access line		No Change					
2 Trunk Line Fee	\$13.13 per month per trunk line with a cap of \$35,000 per account per service location (CPI adjusted annually)		No Change					
Sub-total Emergency Communication System Support Fee		87.5%		28,220,980	23,400,000	23,400,000	82.9%	82.9%
SUB-TOTAL EMERGENCY COMMUNICATION SYSTEM SUPPORT FEE (FUND 154) - CATEGORY II		87.5%		28,220,980	23,400,000	23,400,000	82.9%	82.9%

PUBLIC SAFETY FEES - CATEGORY I

1. Fingerprinting								
1 General (Non-Criminal)	\$10 per card		No Change					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting								
2. Photographs								
1 Black & White - 3 1/2" x 5"	\$4.00 each		\$5.00 each					
2 Black & White - 5" x 7"	\$4.00 each		\$5.00 each					
3 Black & White - 8" x 10"	\$4.00 each		\$5.00 each					
4 Color - 3 1/2" x 5"	\$3.00 each		\$4.00 each					
5 Color - 4" x 6"	\$3.00 each		\$4.00 each					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
2. Photographs								
6 Color - 5" x 7"	\$3.00 each		\$4.00 each					
7 Color - 8" x 10"	\$3.00 each		\$4.00 each					
8 Miscellaneous Services	To be billed at top salary step + fringe and related overhead		No Change					
Sub-total Photographs		100.0%		20,733	16,000	20,733	77.2%	100.0%
3. Public Records/Tapes								
1 Communications Dispatch Audio Tapes	To be billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Additional Year/Address	\$67 per search		\$73 per search					
3 Computerized Searches - Computerized Search	\$271 per search		\$296 per search					
4 Computerized Searches - Public Records Act-Research	\$68 per hour		\$75 per hour					
5 Duplicate Tapes - Audio Tapes	\$8.00 per 60 minute tape		\$9.00 per 60 minute tape					
6 Duplicate Tapes - Audio Tapes	\$8.00 per 90 minute tape		\$9.00 per 90 minute tape					
7 Duplicate Tapes - Video Tapes	To be billed at top salary step + fringe and related overhead		No Change					
8 Public Records - Accident Reports	\$13 per report		\$15 per report					
9 Public Records - Public Records	\$0.30 per page		No Change					
Sub-total Public Records/Tapes		100.0%		271,425	218,574	271,425	80.5%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
4. Publications								
1 Annual Demographic Data Book	\$45 per book		\$50 per book					
2 Police Manual	\$45 per manual		\$50 per manual					
Sub-total Publications		100.0%		200	180	200	90.0%	100.0%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and overhead		No Change					
5 Police Artist Services	Billed at top salary step + fringe and overhead		No Change					
6 Subpoenaed Officer Court Appearance	Billed at top salary step + fringe and overhead		No Change					
Sub-total Special Services								
6. Vehicle Impound								
1 Vehicle Impound Fee	\$108 per release		\$120 per release					
Sub-total Vehicle Impound		100.0%		820,000	738,000	820,000	90.0%	100.0%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		100.0%		1,112,358	972,754	1,112,358	87.4%	100.0%

PUBLIC SAFETY FEES - CATEGORY II

1. Driving Under the Infuence (DUI)

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY II								
1. Driving Under the Infuence (DUI)								
1 Driving Under the Influence	Actual Cost of Response		No Change					
Sub-total Driving Under the Infuence (DUI)		13.3%						
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II		13.3%						
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Ambulance Operator								
1 Ambulance Operator Permit	\$10 per vehicle per year		No Change					
Sub-total Ambulance Operator								
2. Amusement Devices								
1 Exhibitor Permit	\$228 per year		\$239 per year					
2 Location Permit	\$228 per year		\$239 per year					
3 Operator Permit	\$240 per year + device fee		No Change					
4 Per Device	\$102 per year for each device owned		\$113 per year for each device owned					
Sub-total Amusement Devices		100.0%		199,412	180,000	199,412	90.3%	100.0%
3. Bingo								
1 General Permit	\$50 initial issue + 1.58% of the monthly gross payouts		\$50 initial issue + 1.63% of the monthly gross payouts					
2 General Permit Renewal	\$50 initial issue + 1.58% of the monthly gross payouts		\$50 initial issue + 1.63% of the monthly gross payouts					
3 Special One-Day Permit	\$40 initial issue + 1.58% of the gross payouts		\$40 initial issue + 1.63% of the gross payouts					
Sub-total Bingo		100.0%		1,500	1,500	1,500	100.0%	100.0%
4. Cardrooms								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
4. Cardrooms								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					
2 Card Table Fee	\$23,774 per table		\$24,482 per table					
3 Cardroom License Application Fee Deposit Note:The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees		No Change					
4 Cardroom Permit	\$1,000 per year		No Change					
5 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change					
6 Work Permit Fees - Employee Transfer Fee	See License/Permit Transfer Fee (Under Other Miscellaneous Permits/Fees)		No Change					
7 Work Permit Fees - Renewal	\$306 per renewal + fingerprint fees		\$311 per renewal + fingerprint fees					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
4. Cardrooms								
8 Work Permit Fees - Work Permit	\$306 initial issue + fingerprint fees		\$311 per initial issue + fingerprint fees					
Sub-total Cardrooms		100.0%		2,036,758	1,980,161	2,036,758	97.2%	100.0%
5. Concealable Firearms								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$284 per permit + any fee charged by the State Department of Justice		\$400 per permit + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$284 per permit + any fee charged by the State Department of Justice		\$400 per permit + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms		100.0%		2,800	2,000	2,800	71.4%	100.0%
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance								
7. Flower Vendor								
1 Flower Vendor Permit	\$268 initial permit		\$281 initial permit					
2 Flower Vendor Permit Renewal	\$202 annually		\$216 annually					
3 Issue Identification (ID) Card	\$38 annually		\$41 annually					
4 Location Transfer	\$158 per transfer		\$221 per transfer					
Sub-total Flower Vendor		100.0%		842	800	842	95.0%	100.0%
8. Funeral Escort								
1 Operator Permit - Initial	\$330 initial permit		\$365 initial permit					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
8. Funeral Escort								
2 Operator Permit - Renewal	\$126 annual renewal		\$139 annual renewal					
3 Vehicle Inspection Permit	\$63 annually		\$70 annually					
Sub-total Funeral Escort		100.0%						
9. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$189 per permit + fingerprint fees		\$209 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$139 annual renewal		\$152 annual renewal					
3 Ice Cream Employee License - New Permit	\$189 per permit + fingerprint fees		\$209 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$139 annual renewal		\$152 annual renewal					
5 Ice Cream Truck Inspection	\$76 per 2 years		\$83 per 2 years					
Sub-total Ice Cream Vendor		100.0%		14,014	13,000	14,014	92.8%	100.0%
10. Massage Parlors								
Note: Costs shown exclude investigative time.								
1 Massage Business Permit	\$1,284 biennial		\$1,447 biennial					
2 Massage Therapist ID Card	\$38 per year		\$41 per year					
3 Massage Therapy License	\$164 per year		\$181 per year					
4 Ownership/Management License	\$240 per 2 years		\$265 per 2 years					
Sub-total Massage Parlors		100.0%		88,111	76,000	88,111	86.3%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
11.Other Misc. Permits/Fees								
1 License/Permit Transfer	\$38 per transfer		\$41 per transfer					
2 Media Production Permit	\$481 per permit		\$533 per permit					
3 One-Day Liquor Assessment	\$114 per permit		\$126 per permit					
4 Press Pass	\$38 per year		\$41 per year					
5 Replacement of ID Cards, Permits & Licenses	\$38 per replacement		\$41 per replacement					
Sub-total Other Misc. Permits/Fees		100.0%		19,319	17,551	19,319	90.8%	100.0%
12.Parade								
1 Parade Permit	\$240 per permit		\$265 per permit					
Sub-total Parade		100.0%		2,871	2,600	2,871	90.6%	100.0%
13.Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$596 initial issue + any fee charged by the State Department of Justice		\$659 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$151 annually + any fee charged by the State Department of Justice		\$165 annually + any fee charged by the State Department of Justice					
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$180 initial permit + any fee charged by the State Department of Justice		\$198 initial permit + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		31,616	28,740	31,616	90.9%	100.0%
14.Peddler								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
14.Peddler								
1 Approved Location Permit - Annual Renewal	\$126 annually		\$139 annually					
2 Approved Location Permit - New Permit	\$354 initial permit		\$391 initial permit					
3 Employee License Fee	\$126 annually		\$139 annually					
4 Issue ID Card	\$38 annually		\$41 annually					
5 Peddler Mobile Permit - Annual Renewal	\$126 annually		\$139 annually					
6 Peddler Mobile Permit - New Permit	\$126 initial permit		\$139 initial permit					
Sub-total Peddler		100.0%		28,400	26,000	28,400	91.5%	100.0%
15.Peep Show Establishment								
Note:Costs shown exclude investigative time.								
1 Application Fee	\$228 per 2 year permit		\$252 per 2 year permit					
2 Peep Show Device	\$80 per device per 2 years		No Change					
3 Permit Inspection	See Fire Department Fees		No Change					
Sub-total Peep Show Establishment								
16.Periodicals Canvasser								
1 Canvasser of Periodicals Permit	\$55 every 2 years		\$60 every 2 years					
Sub-total Periodicals Canvasser								
17.Pool/Billiard Room								
Note:Costs shown exclude								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
17.Pool/Billiard Room								
investigative time.								
1 Pool or Billiard Room License	\$412 annually		\$429 annually					
Sub-total Pool/Billiard Room		100.0%		2,916	2,800	2,916	96.0%	100.0%
18.Public Dance Hall								
1 New Permit - Class A & C	\$437 initial permit		\$456 initial permit					
2 New/Renewal - Class B	\$240 per permit		\$265 per permit					
3 Renewal - Class A & C	\$306 annual renewal		\$337 annual renewal					
Sub-total Public Dance Hall		100.0%		4,880	4,500	4,880	92.2%	100.0%
19.Public Entertainment								
1 Business Permit	\$228 per 2 years		\$252 per 2 years					
2 Ownership/Management License	\$253 per 2 years		\$278 per 2 years					
Sub-total Public Entertainment		100.0%		28,670	26,000	28,670	90.7%	100.0%
20.Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$89 per 30-day renewal		\$98 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60 Day Permit	\$89 per 60-day permit		\$98 per 60-day permit					
Sub-total Sales								
21.Secondary Employment								
1 New Permit	\$379 per year		\$420 per year					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
21.Secondary Employment								
2 Permit - Events Lasting 5 Days or Less	\$172 per event		\$189 per event					
3 Renewal Fee	\$379 per year		\$420 per year					
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		100.0%		60,898	55,000	60,898	90.3%	100.0%
22.Street Closing								
1 Block Party Permit - New Permit	\$103 per permit		\$112 per permit					
2 Block Party Permit - Renewal Fee	\$103 per renewal (no charge within one year)		\$112 per renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$189 per permit		\$209 per permit					
Sub-total Street Closing		100.0%		18,881	17,187	18,881	91.0%	100.0%
23.Taxicab								
1 Restricted Owner's License	\$2,328 per company annually		\$2,586 per company annually					
2 Taxi Company Application	\$8,490 per application		\$9,412 per application					
3 Taxi Company Renewal	\$1,429 per application		\$1,587 per application					
4 Taxicab Company Reinspection	\$70 per reinspection		\$83 per reinspection					
5 Taxicab Driver's Permit	\$189 per 2 years per driver		\$208 per 2 years per driver					
6 Taxicab Driver's Retest	\$114 per retest		\$126 per retest					
7 Taxicab Owner's License	\$76 per cab annually		\$83 per cab annually					
Sub-total Taxicab		100.0%		247,097	144,000	158,900	58.3%	64.3%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
24.Tow Car								
1 Private Property Tow	\$228 per application per 2 years		\$252 per application per 2 years					
2 Tow Car Business Permit - New Permit	\$349 per 2 years		\$386 per 2 years					
3 Tow Car Business Permit - Renewal Fee	\$126 per 2 years		\$139 per 2 years					
4 Tow Car Driver - New Permit	\$126 per 2 years		\$139 per 2 years					
5 Tow Car Driver - Renewal Fee	\$76 per 2 years		\$83 per 2 years					
Sub-total Tow Car		100.0%		82,819	75,000	82,819	90.6%	100.0%
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		100.0%		2,871,804	2,652,839	2,783,607	92.4%	96.9%
TOTAL DEPARTMENT - GENERAL FUND				3,984,162	3,625,593	3,895,965	91.0%	97.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				28,220,980	23,400,000	23,400,000	82.9%	82.9%
TOTAL DEPARTMENT - Category I				3,984,162	3,625,593	3,895,965	91.0%	97.8%
TOTAL DEPARTMENT - Category II				28,220,980	23,400,000	23,400,000	82.9%	82.9%
TOTAL DEPARTMENT				32,205,142	27,025,593	27,295,965	83.9%	84.8%